

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

Human Services

Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	32,718	33,892	33,092	800
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Human Services Functions

Social and Health Services	5,776,119	6,167,925	475,762	5,692,163
Other Human Services	8,265,645	9,111,803	1,147,639	7,964,164
Human Services Total	14,041,764	15,279,728	1,623,401	13,656,327

Objects of Expenditures

Salaries And Wages	1,720,723	1,790,845	144,926	1,645,919
Employee Benefits	657,218	616,287	50,935	565,352
Professional Svc Contracts	61,402	78,732	1,756	76,976
Goods\Other Services	1,053,380	1,204,968	98,718	1,106,250
Travel	29,264	26,644	1,506	25,138
Capital Outlays	49,055	28,417	1,488	26,929
Inter Agency/Fund Transfers	331			
Grants, Benefits & Client Services	10,611,916	11,634,420	1,328,488	10,305,932
Debt Service	8,444	8,467	86	8,381
Interagency Reimbursements	(155,662)	(114,743)	(4,623)	(110,120)
Intra-Agency Reimbursements	5,694	5,690	121	5,569
Total Objects of Expenditure	14,041,765	15,279,727	1,623,401	13,656,326

Fiscal Year 2015 Through July 31, 2014**Human Services**

Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Source of Funds

General Fund - Federal	6,952,771	7,855,048	1,010,349	6,844,699
General Fund - Federal Stimulus	608			
General Fund - Private/Local	184,697	223,182	12,895	210,287
General Fund - State	5,793,089	5,987,507	540,353	5,447,154
Other Funds - Federal	160,431	173,022	11,563	161,459
Other Funds - Private/Local	1,876	1,957	45	1,912
Other Funds - Non-Appropriated	138,859	134,900	9,746	125,154
Other Funds - State	809,433	904,112	38,450	865,662
Total Source of Funds	14,041,764	15,279,728	1,623,401	13,656,327

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.